

# Corporate Compliance Metrics

Board of Directors

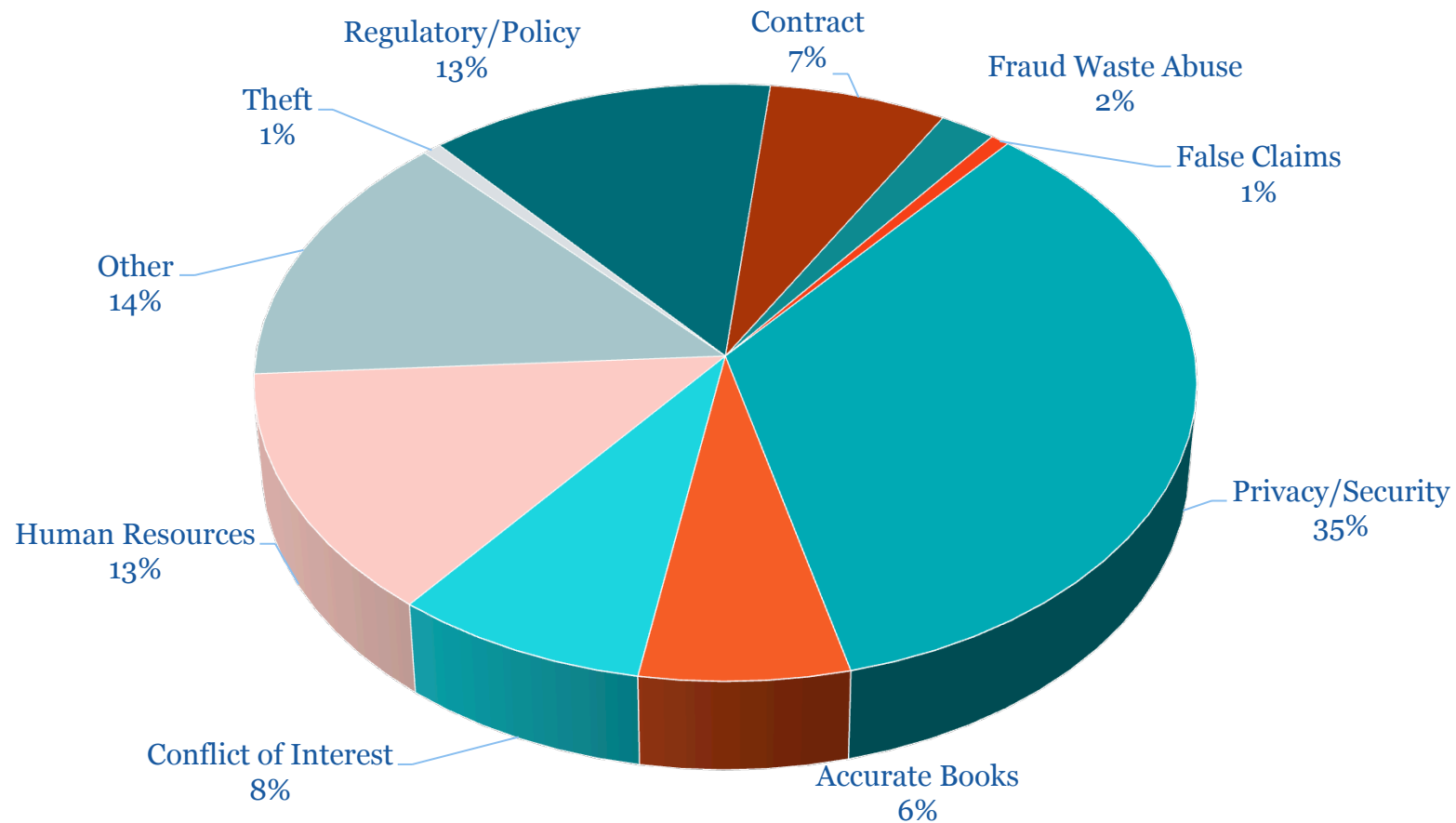
June 28, 2019



COOK COUNTY  
**HEALTH**

# F-YTD 2019 Contacts by Category

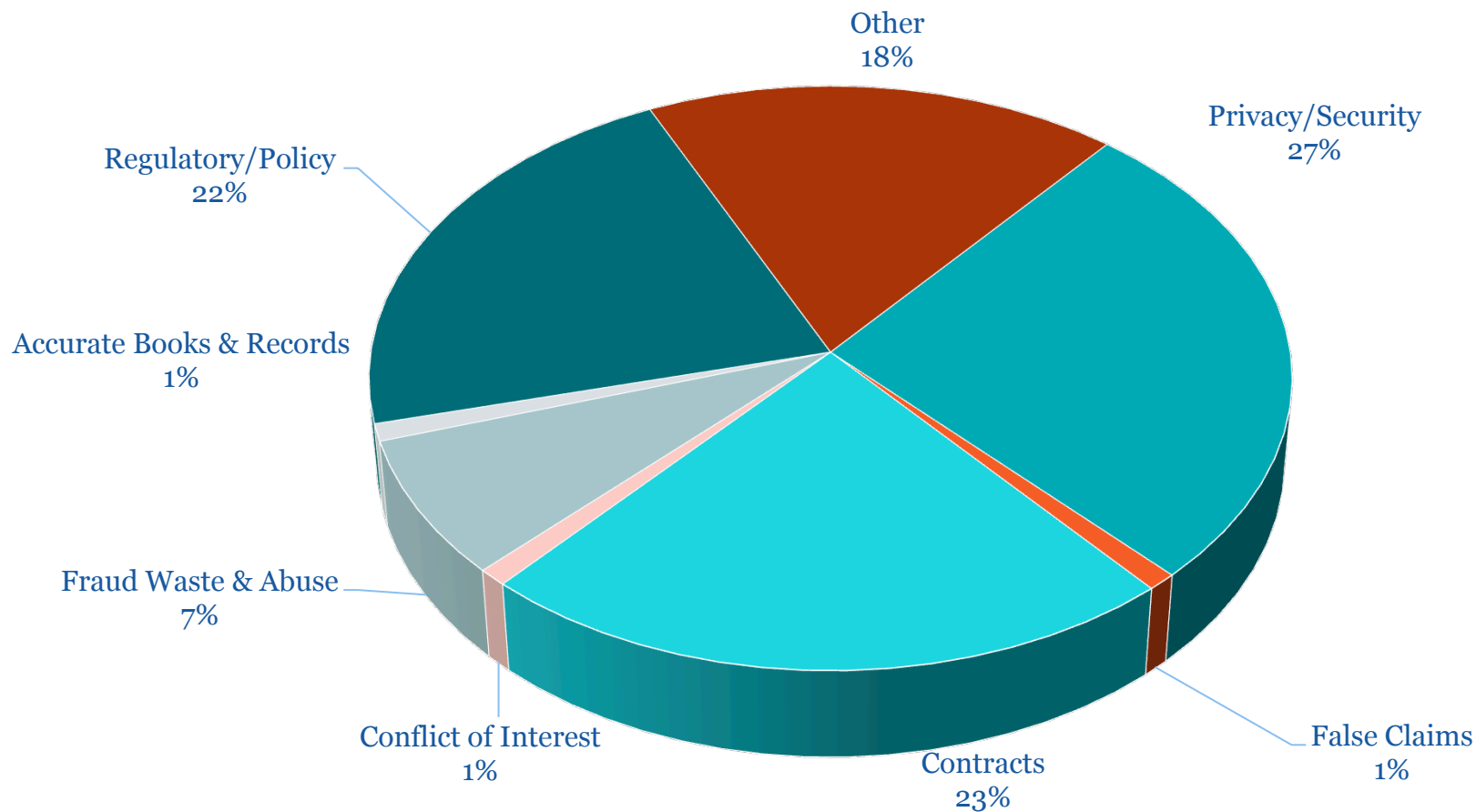
## CCH as a Provider of Care



Categories	
Privacy/Security (HIPAA)	100
Human Resources	38
Regulatory/Policy	37
Conflict of Interest	23
Contracts	19
Accurate Books	19
Fraud Waste & Abuse	6
False Claims	2
Theft	2
Other	40
286	

# F-YTD 2019 Contacts by Category

## CountyCare Health Plan

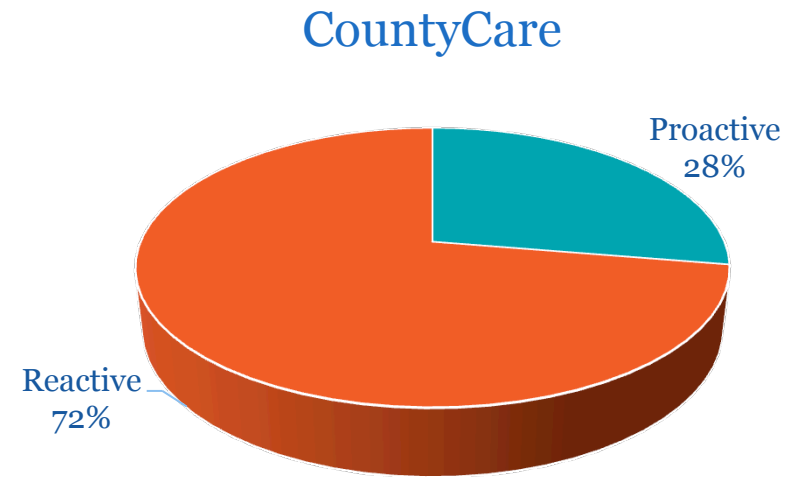
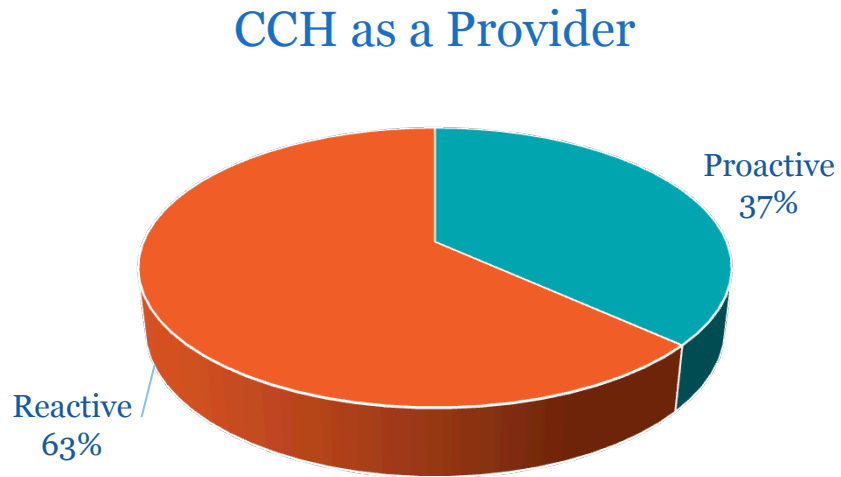


Categories	
Privacy/Security (HIPAA)	28
Contracts	24
Regulatory/Policy	23
Fraud Waste & Abuse	8
Accurate Books & Records	1
Conflict of Interest	1
False Claims	1
Other	19
	105



# F-YTD 2019 Proactive vs. Reactive Contact Activity

- Reactive activities are unanticipated contacts, queries, or concerns.
- Proactive activities anticipate possible issues.



While proactive activity is optimal, reactive activity is not viewed negatively by Corporate Compliance. A majority of reactive contacts indicate awareness of the Compliance Program as an organizational resource.

# Questions?



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# CCH Full Board Meeting June 2019



**Ekerete Akpan, Chief Financial Officer**

June 28, 2019



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# Income Statement for the Five Months ending April 2019 (in thousands)

CCH Systemwide	Year-To-Date		Variance	
	Actual	Budget	\$	%
<b><u>Operating Revenue</u></b>				
Net Patient Service Revenue	242,708	305,646	(62,939)	-21%
County Care Access Payments	174,032	-	174,032	n/a
CountyCare Capitation Revenue	734,610	759,062	(24,453)	-3%
Cook County Access Payments	20,604	20,604	-	0%
Other Revenue	7,093	5,417	1,676	31%
<b>Total Operating Rev</b>	<b>1,179,046</b>	<b>1,090,729</b>	<b>88,317</b>	<b>8%</b>
<b><u>Operating Expenses</u></b>				
Salaries & Benefits	269,948	297,141	27,192	9%
Overtime	19,107	14,917	(4,189)	-28%
Contracted Labor	18,564	14,217	(4,347)	-31%
Pension*	45,803	136,401	90,598	66%
Supplies & Materials	16,552	31,261	14,709	47%
Pharmaceutical Supplies	29,607	33,678	4,071	12%
Purch. Svs., Rental, Oth.	90,081	139,533	49,452	35%
External Claims Expense	625,946	590,237	(35,709)	-6%
County Care Access Expense	174,032	-	(174,032)	n/a
Insurance Expense	11,117	12,265	1,148	9%
Depreciation	14,460	14,460	-	0%
Utilities	8,614	4,119	(4,495)	-109%
<b>Total Operating Exp</b>	<b>1,323,832</b>	<b>1,288,230</b>	<b>(35,602)</b>	<b>-3%</b>
<b>Operating Margin</b>	<b>(144,786)</b>	<b>(197,501)</b>	<b>52,715</b>	<b>27%</b>
<b>Operating Margin %</b>	<b>-12%</b>	<b>-18%</b>	<b>6%</b>	<b>32%</b>
<b>Non Operating Revenue</b>	<b>82,529</b>	<b>108,082</b>	<b>(25,553)</b>	<b>-24%</b>
<b>Net Income/(Loss)</b>	<b>(62,257)</b>	<b>(89,419)</b>	<b>27,162</b>	<b>30%</b>



# Observations

- Primary Care visits are up by 7% versus FY18, and up 1% versus FY19 target
- Specialty Care visits are up by 2% versus FY18, and down 3% versus FY19 target
- Surgical Cases are down by 3% versus FY18, and down 8% versus FY19 target
- Inpatient Discharges are down 11% versus FY18
- LOS is up 1% versus FY18, and up 1% versus FY19 target
- Emergency Department visits are down 1% versus FY18
- Deliveries are down by 3% versus FY18, and down 13% versus FY19 target
- System-wide uninsured numbers
  - Captured by Visits, held at 45% (Provident 35%, ACHN 44%, Stroger 47%)
  - Captured by Charges, held at 43% (Provident 39%, ACHN 46%, Stroger 43%)



# Financial Metrics

Metric	As of end Apr- 18/YTD	As of end Apr- 19/YTD	Target
Days Cash On Hand**	37	1	60
Operating Margin***	-5.8%	-9.6%	-5.4%
Overtime as Percentage of Gross Salary	7.4%	7.6%	5.0%*
Average Age of Plant (Years)	23.3	23.2	10.7

\*Days Cash on Hand - CCH target 60 days, Moody's 198 days . Overtime as percentage of Gross Salary – CCH target 5% , Moody's 2%

\*\* Days Cash in Hand – Point in time i.e. as of end October for each year

\*\*\*Excludes Pension Expense-Target based on compare group consisting of 'like' health systems : Alameda Health System, Nebraska Medical Center, Parkland Health & Hospital System, and UI Health

# Revenue Cycle Metrics

Metric	Average FYTD 2019	March-19	April-19	May-19	Benchmark/ Target
Average Days in Accounts Receivable <i>(lower is better)</i>	98	96	92	93	45.85 – 54.9*
Discharged Not Finally Billed Days <i>(lower is better)</i>	10	10.6	10	10.5	7.0
Claims Initial Denials Percentage <i>(lower is better)</i>	21%	23%	21%	19%	20%

**Definitions:**

**Average Days in Accounts Receivable:** Total accounts receivable over average daily revenue

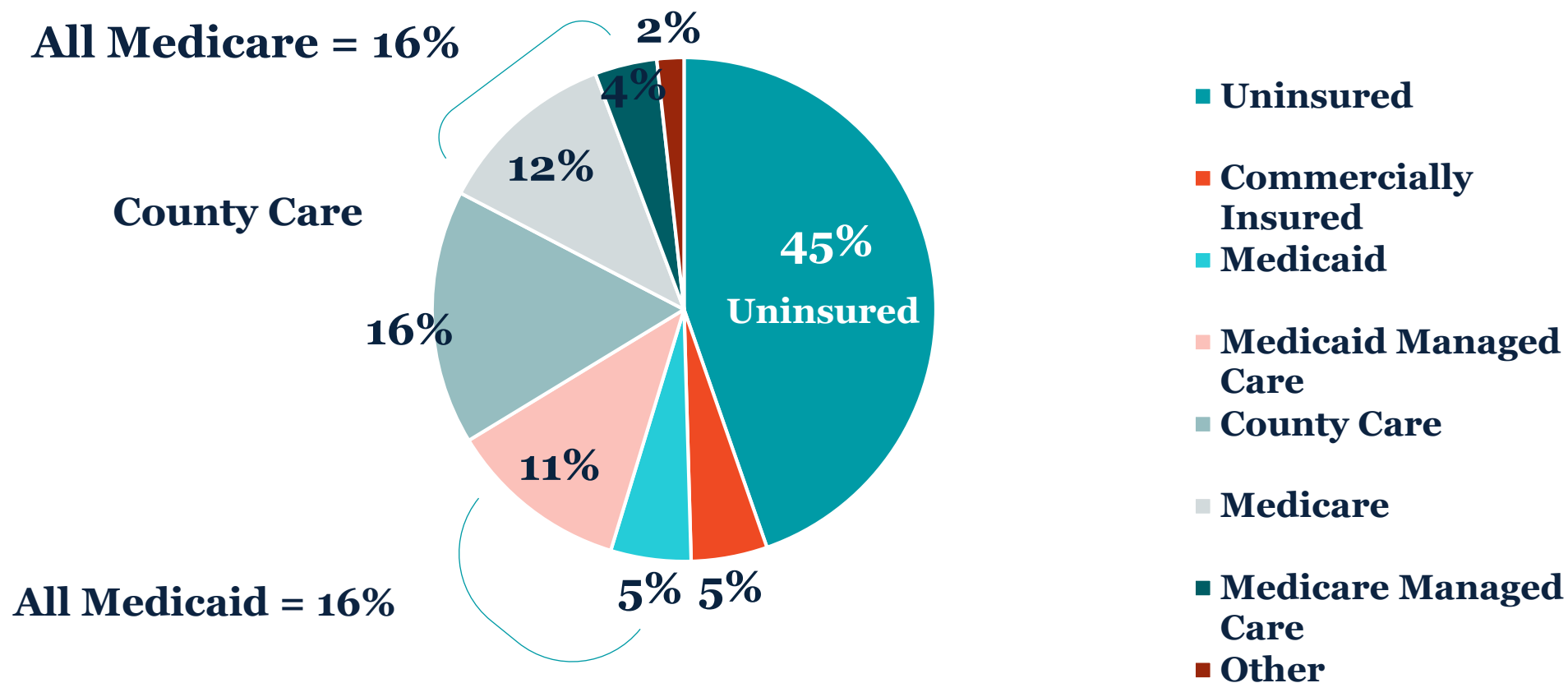
**Discharged Not Finally Billed Days:** Total charges of discharge not finally billed over average daily revenue

**Claims Initial Denials Percentage:** Percentage of claims denied initially compared to total claims submitted.

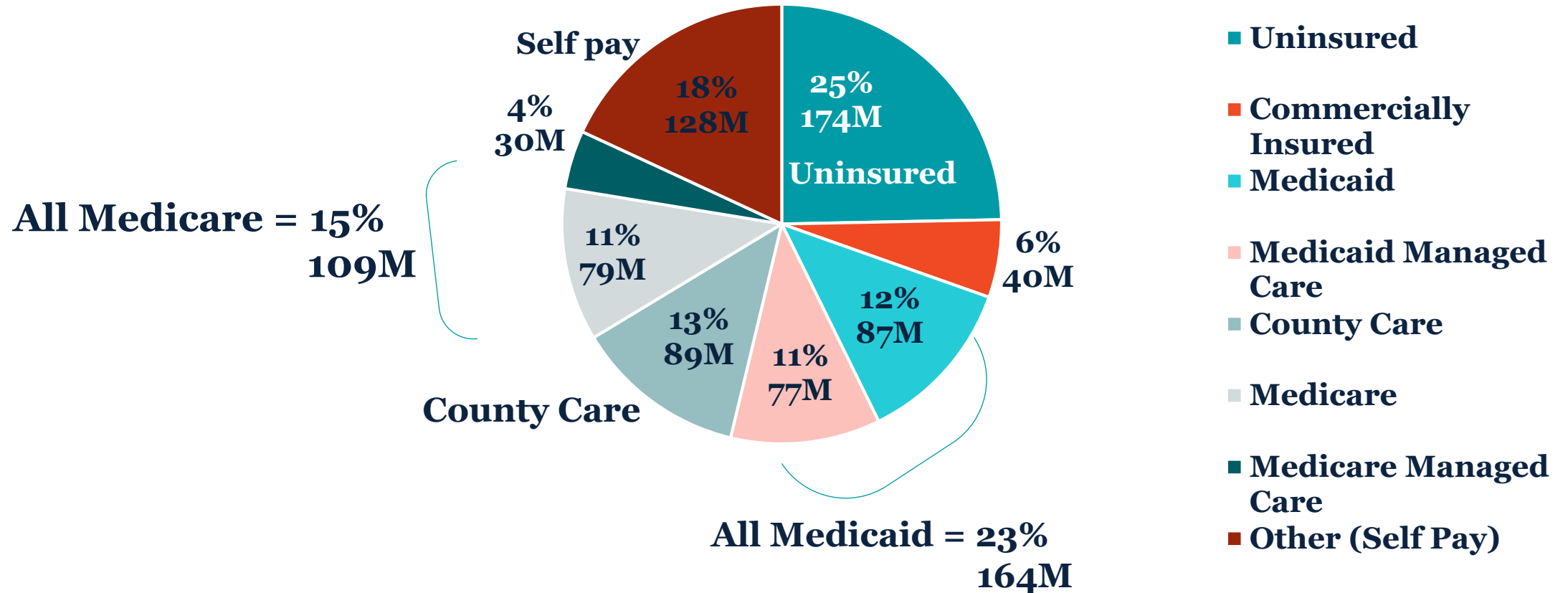
\* Source HFMA Key Hospital Statistics and Ratio Margins – Posted 2014



# System Payor Mix By Visit as of April 2019



# System Payor Mix By Charges as of April 2019





# Questions?



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**HEALTH**



# Human Resources Metric CCH Board of Directors

Barbara Pryor  
Chief Human Resources Officer

June 28, 2019



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# Metrics



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# Important Performance Data

FY19 Vacancy	Count
Fiscal Year 2019 Approved Positions:	7,265
Current Vacancy Number:	1,198
# of Positions in Process:	730

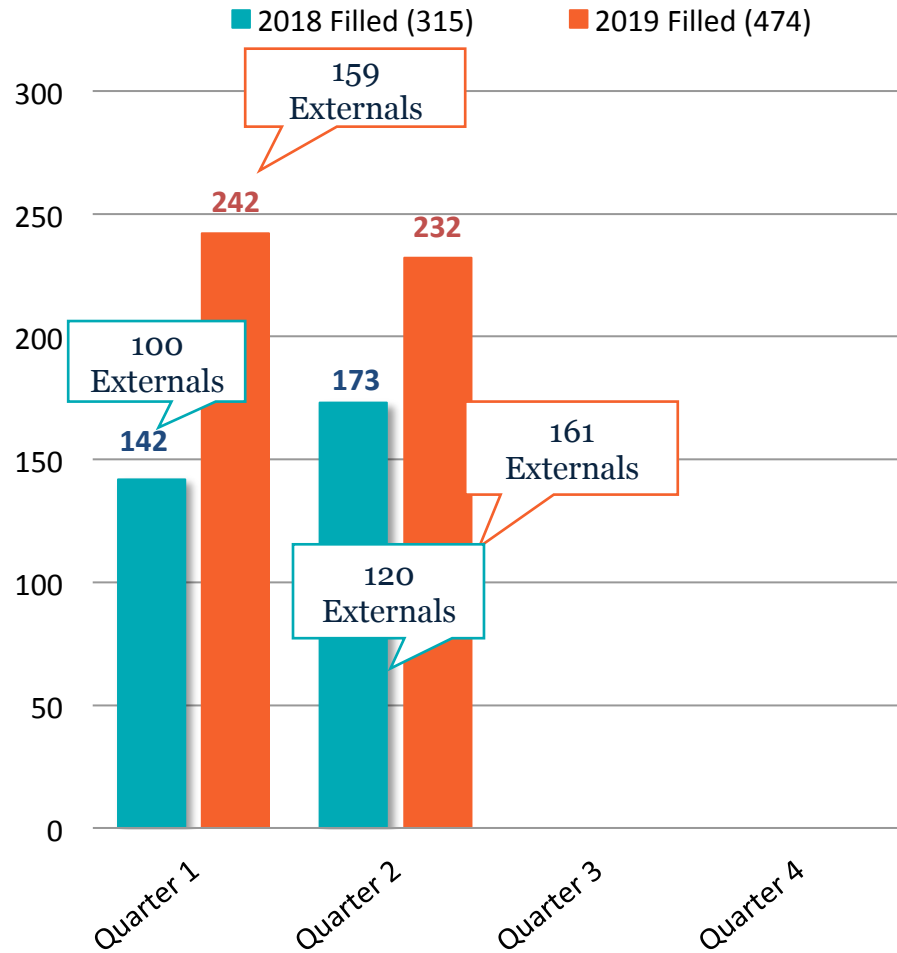




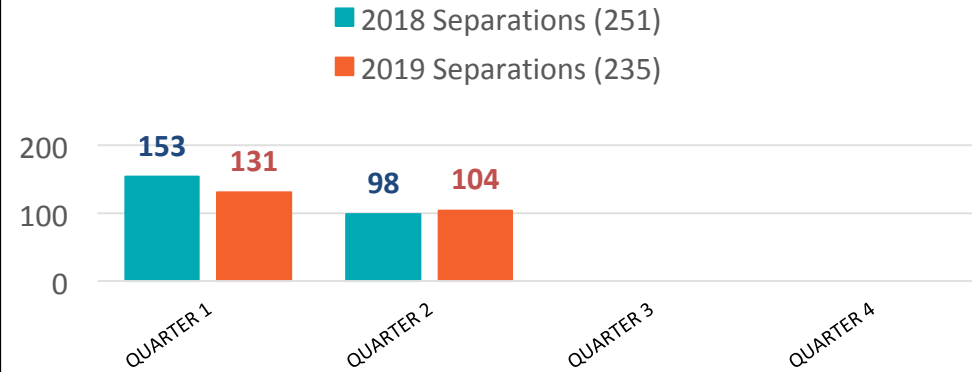
# CCH HR Activity Report

Thru 05/31/2019

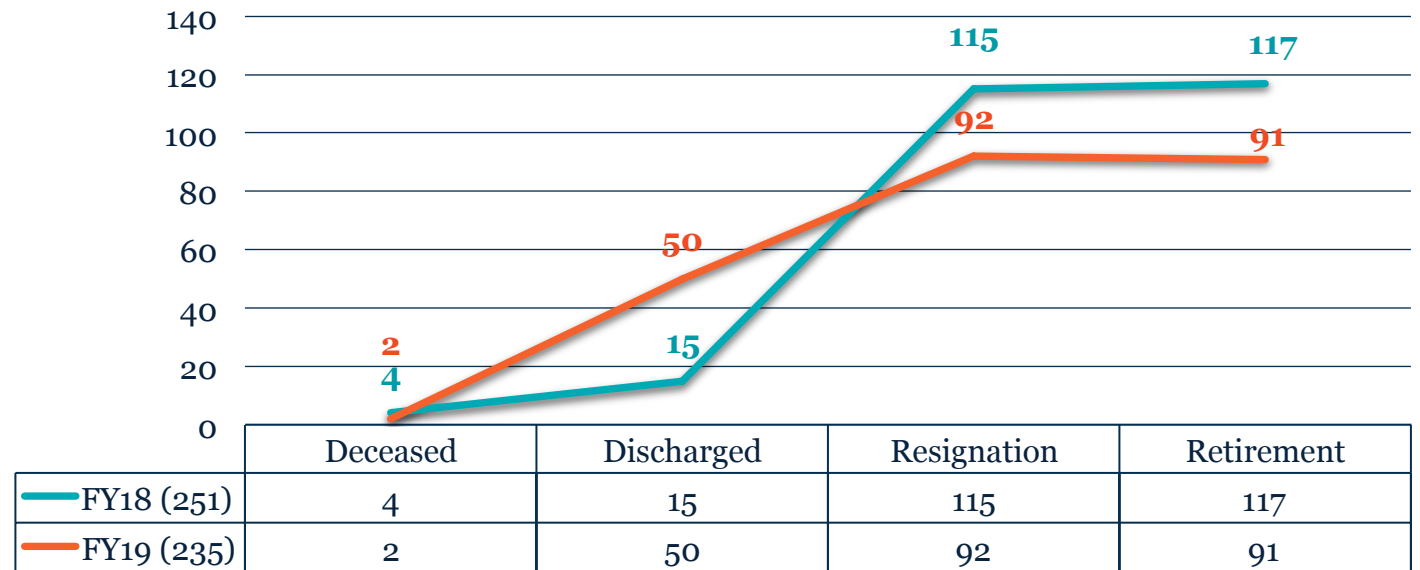
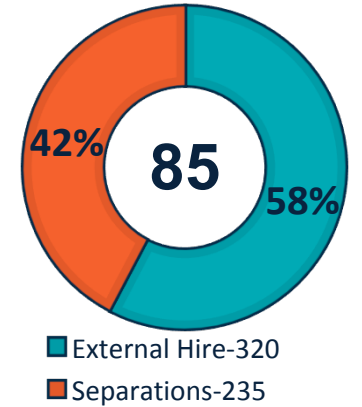
## FILLED POSITIONS



## SEPARATIONS



## NET NEW

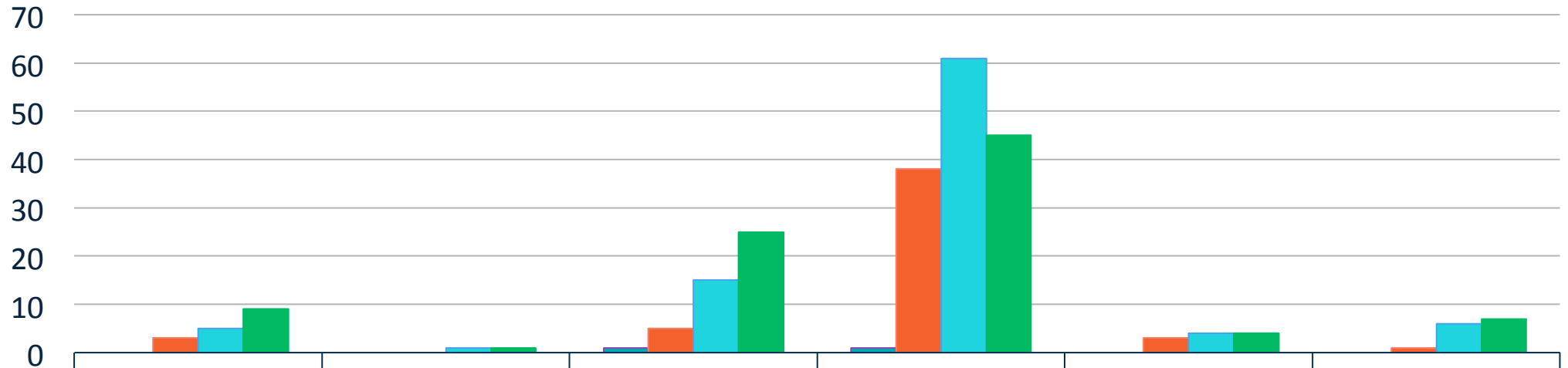


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# CCH HR Activity Report

Thru 05/31/2019

## SEPARATIONS BY CLASSIFICATION - 235

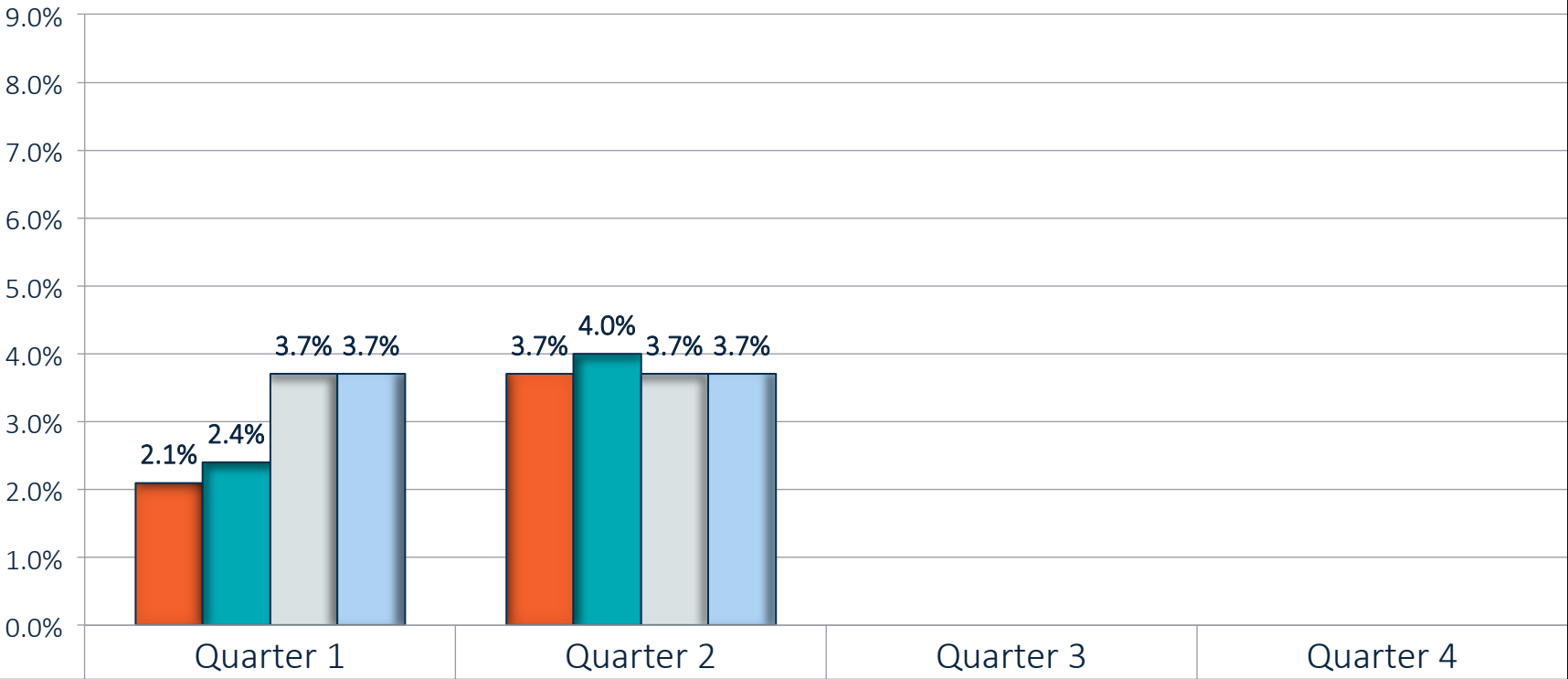


	Finance (17)	HIS (2)	Nurse (46)	Other (145)	Pharmacy (11)	Physician (14)
■ Deceased (2)			1	1		
■ Discharged (50)	3		5	38	3	1
■ Resignation (92)	5	1	15	61	4	6
■ Retirement (91)	9	1	25	45	4	7



# CCH HR Activity Report – Turnover

CCH TURNOVER  
Turnover Year-to-Date  
Head Count: 6,407



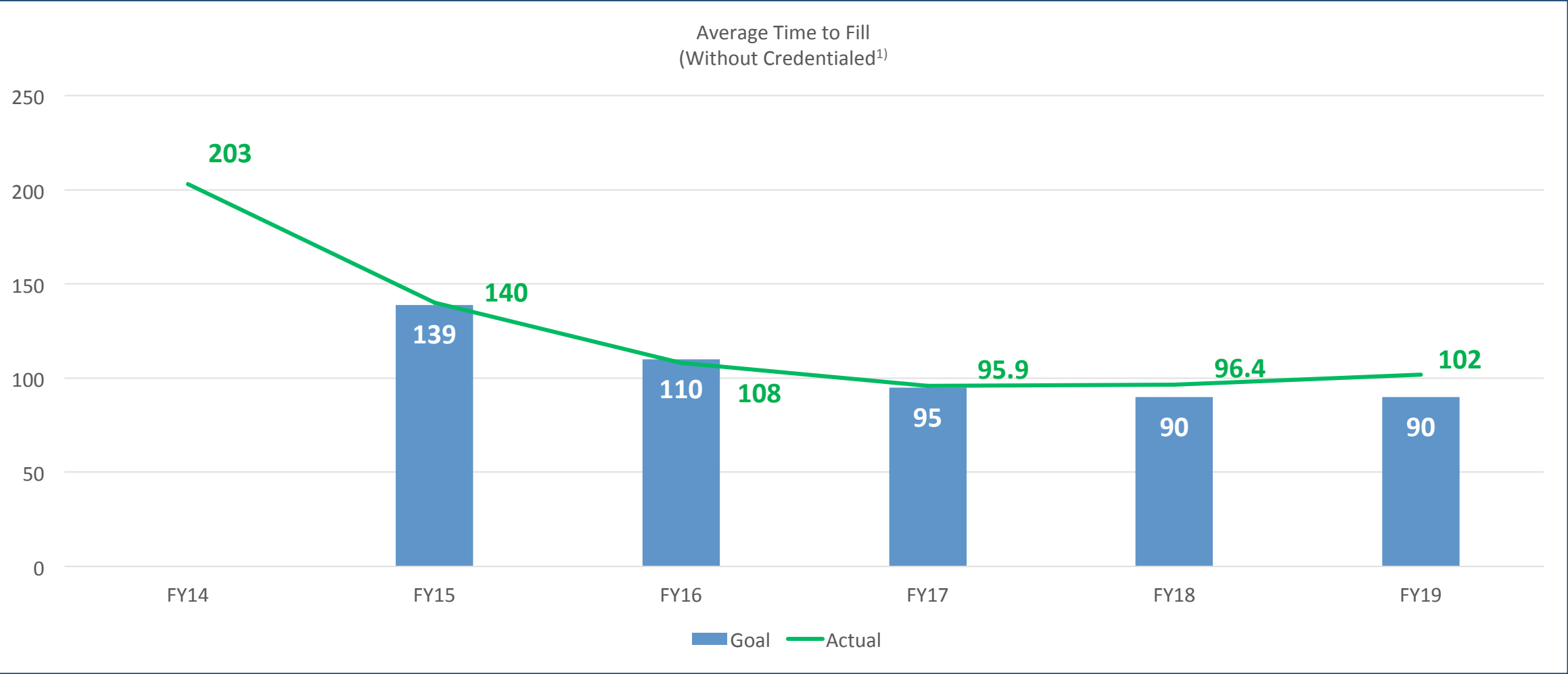
YTD Cumulative Totals:

FY19 CCH Turnover	2.1%	3.7%		
FY18 CCH Turnover	2.4%	4.0%		
FY17 U.S. IL Health & Hospital Assoc. Turnover Data	3.7%	3.7%		
FY18 U.S. Dept. of Labor Turnover Data	3.7%	3.7%		



# CCH HR Activity Report – Open Vacancies

Improve/Reduce Average Time to Hire\*



<sup>1</sup>Credentialed Positions: Physicians, Psychologist, Physician Assistant I and Advanced Practice Nurses.

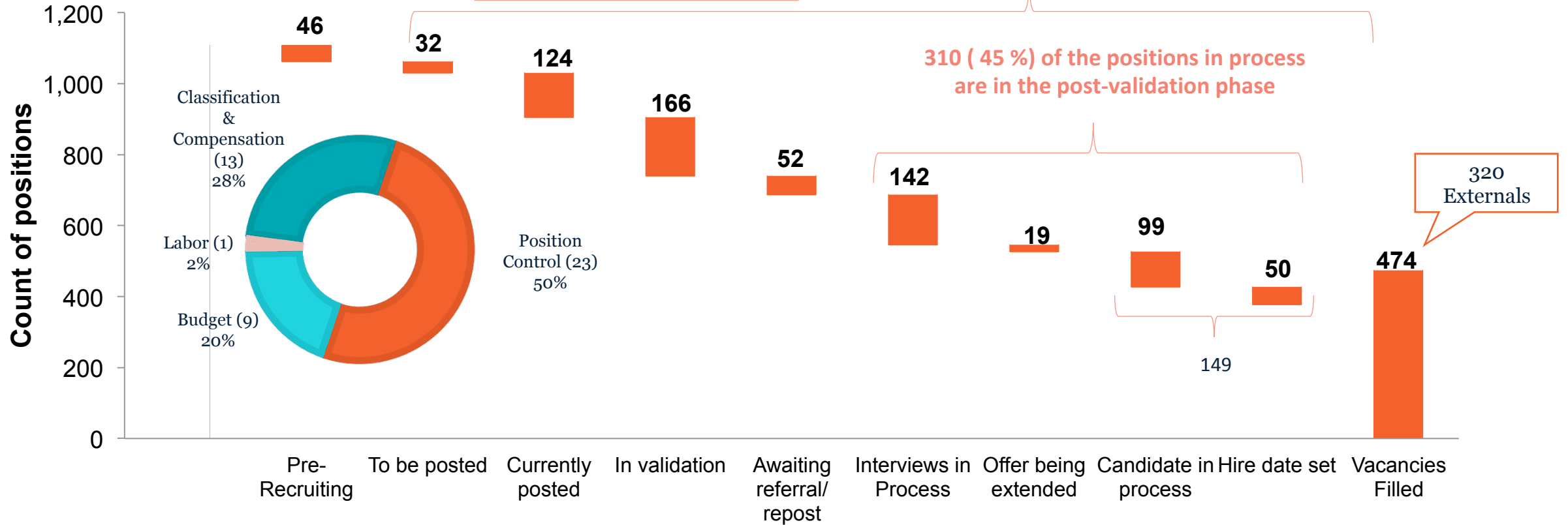


# CCH HR Activity Report – Hiring Snapshot

Thru 05/31/2019

Clinical Positions – 479 / 70%  
Non-Clinical Positions – 205 / 30%

684 Positions in Recruitment



Shared Responsibility

Human Resources

Management

Human Resources

Shared Responsibility



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Position Control 46 + Recruitment 684 = 730 Positions in Process

# Thank you.



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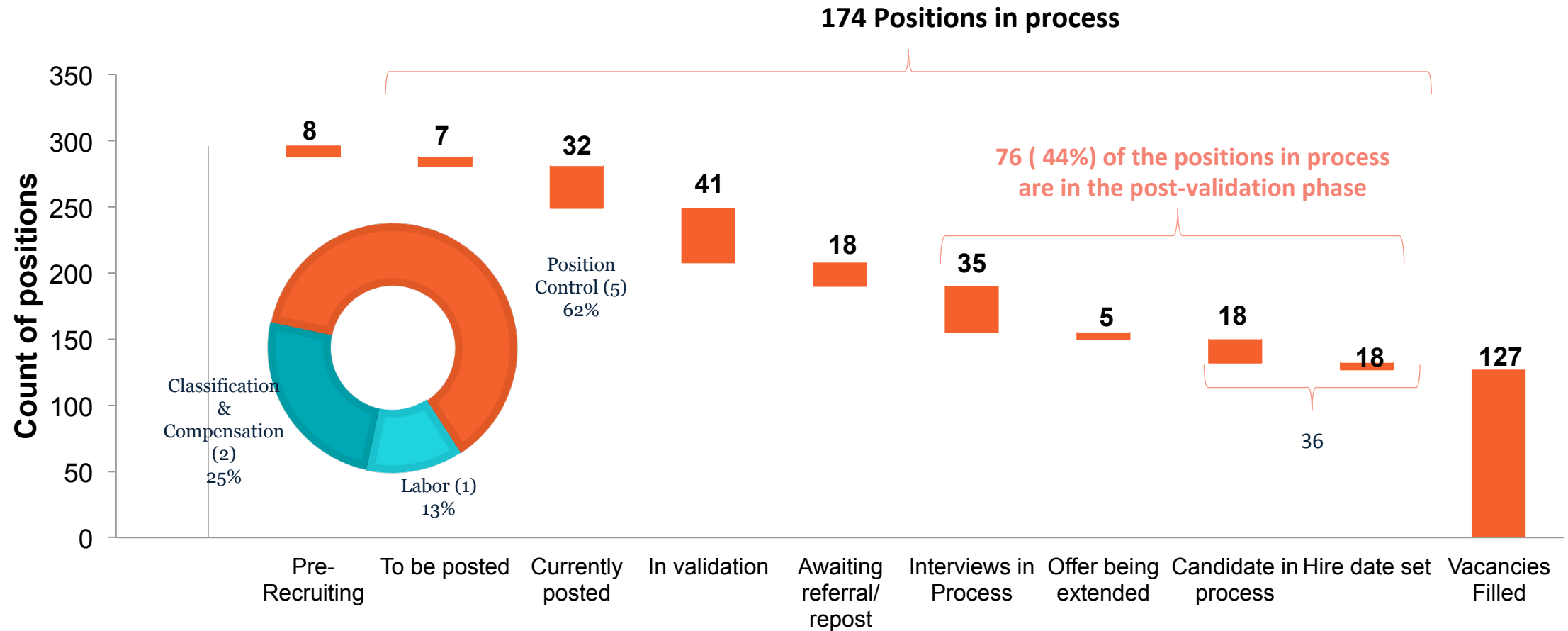
# Appendix



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# CCH HR Activity Report – Nursing Hiring Snapshot

Thru 05/31/2019



Shared Responsibility

Human Resources

Management

Human Resources

Shared Responsibility



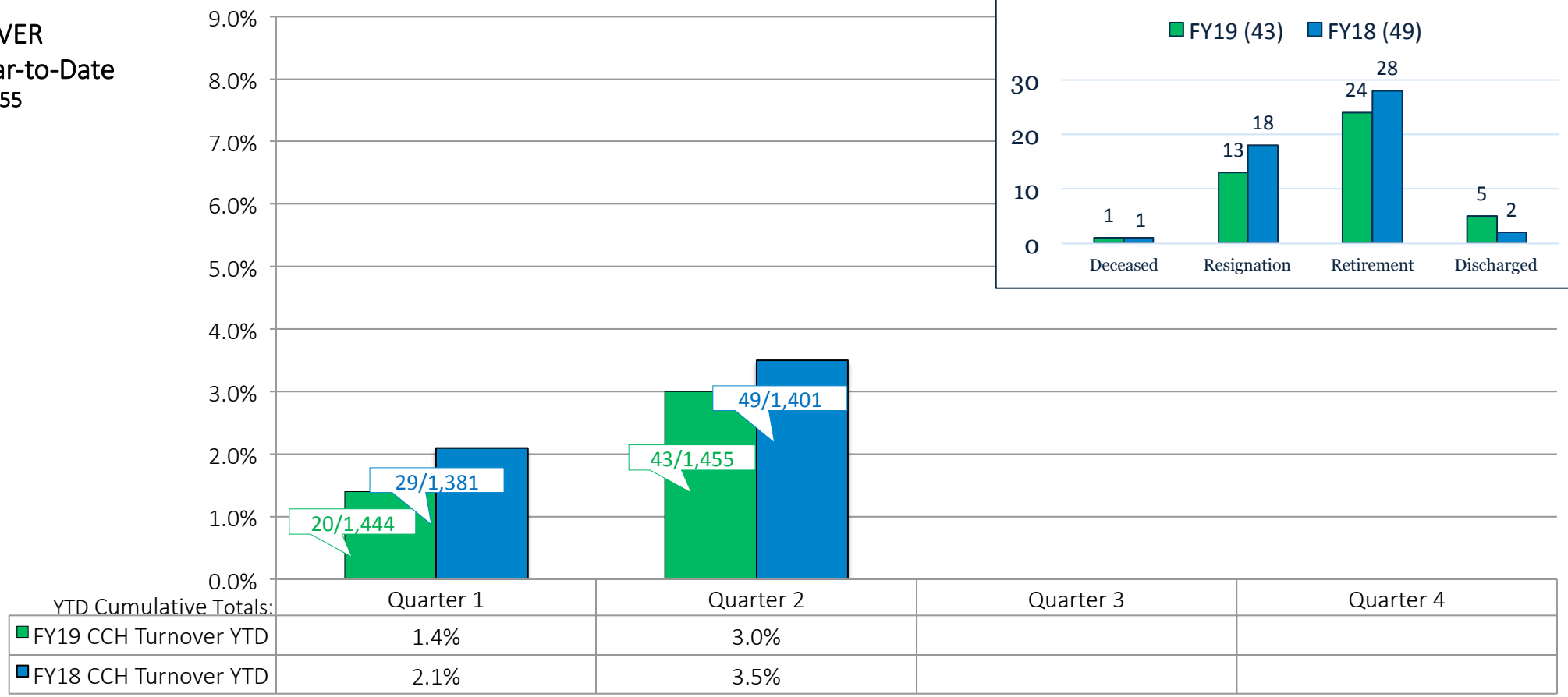
COOK COUNTY  
HEALTH

Position Control 8 + Recruitment 174 = 182 Positions in Process



# Nursing Activity Report – Turnover

**CCH TURNOVER**  
Turnover Year-to-Date  
Head Count: 1,455

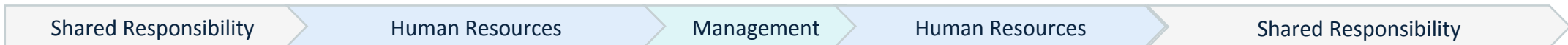
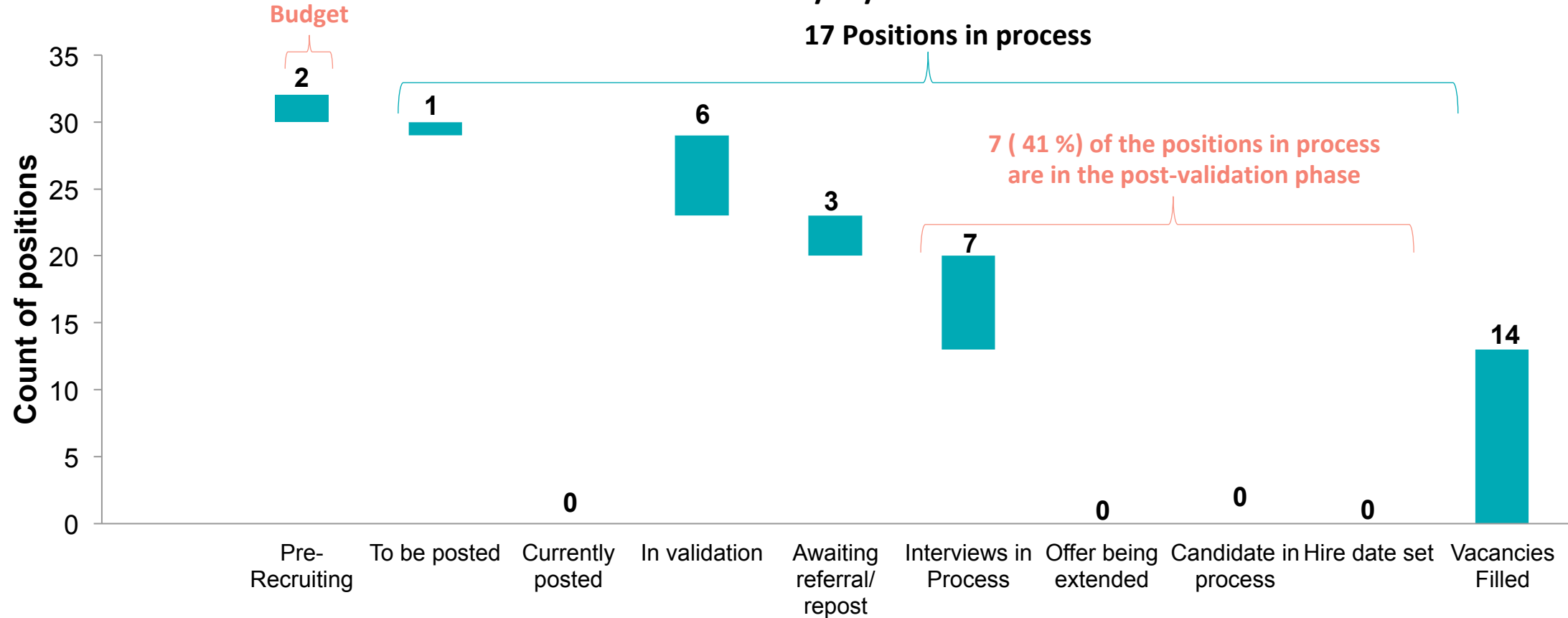


YTD Cumulative Totals:	Quarter 1	Quarter 2	Quarter 3	Quarter 4
FY19 CCH Turnover YTD	1.4%	3.0%		
FY18 CCH Turnover YTD	2.1%	3.5%		

Include Registry  
FY19 data is through 05/31/2019

# CCH HR Activity Report – Finance Hiring Snapshot

Thru 05/31/ 2019



**COOK COUNTY**  
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Position Control 2 + Recruitment 19 = 21 Positions in Process

# CountyCare Metrics

*Prepared for: CCH Board of Directors*

James Kiamos

CEO, CountyCare

June 28, 2019



# Current Membership

Monthly membership as of June 5, 2019

Category	Total Members	ACHN Members	% ACHN
FHP	211,433	18,217	8.6%
ACA	71,129	13,188	18.5%
ICP	29,488	6,050	20.5%
MLTSS	5,836	0	N/A
<b>Total</b>	<b>317,886</b>	<b>37,455</b>	<b>11.8%</b>

**ACA:** Affordable Care Act

**FHP:** Family Health Plan

**ICP:** Integrated Care Program

**MLTSS:** Managed Long-Term Service and Support (Dual Eligible)



# Managed Medicaid Market

Illinois Department of Healthcare and Family Services April 2019 Data

Managed Care Organization	Cook County Enrollment	Cook County Market Share
*CountyCare	316,715	31.6%
Blue Cross Blue Shield	233,071	23.3%
Meridian (a WellCare Co.)	232,646	23.2%
IlliniCare (a Centene Co.)	108,519	10.8%
Molina	66,113	6.6%
*Next Level	44,918	4.5%
<b>Total</b>	<b>1,001,982</b>	<b>100.0%</b>

\* Only Operating in Cook County

Meridian and WellCare (dba Harmony) merged as of 1/1/2019. Pending Merger with Centene (dba IlliniCare)



# 2019 Operations Metrics: Claims Payment

		Performance		
Key Metrics	State Goal	Feb	Mar	Apr
<b>Claims Payment Turnaround Time &amp; Volumes</b>				
% of Clean Claims Adjudicated < 30 days	90%	96.3%	98.2%	97.3%
% of Claims Paid < 30 days	90%	62.6%	48.3%	84.6%
Total Claims Adjudicated	N/A	440,147	365,333	454,873



# 2019 Operations Metrics:

## Overall Care Management Performance

		Performance		
Key Metrics	Market %	Feb	Mar	Apr
<b>Completed HRS/HRA (all populations)</b>				
Overall Performance	40%	58.1%	61.1%	62.3%
<b>Completed Care Plans on High Risk Members</b>				
Overall Performance	65%	63.9%	60.6%	60.3%

CountyCare's high risk percentage exceeds the State's requirement of 2% for Family Health Plan and 5% for Integrated Care Program



# QPS Quality Dashboard



June 28, 2019



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HEALTH

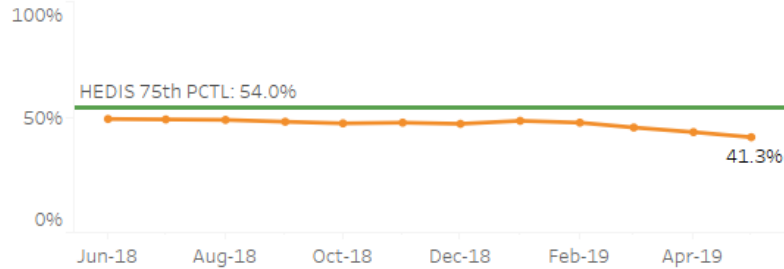


# COOK COUNTY HEALTH

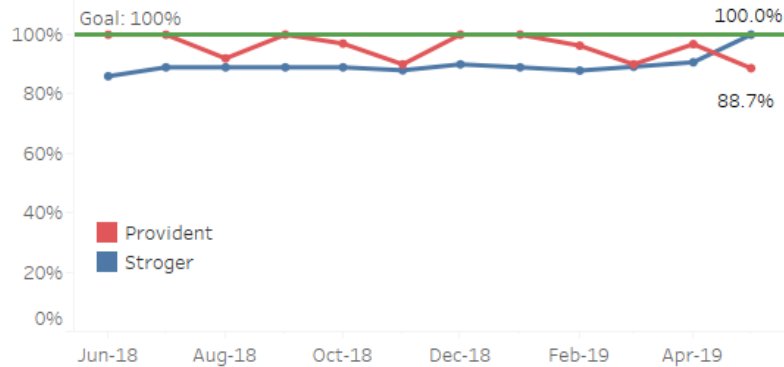
Quality Dashboard  
June 21, 2019

## Health Outcomes

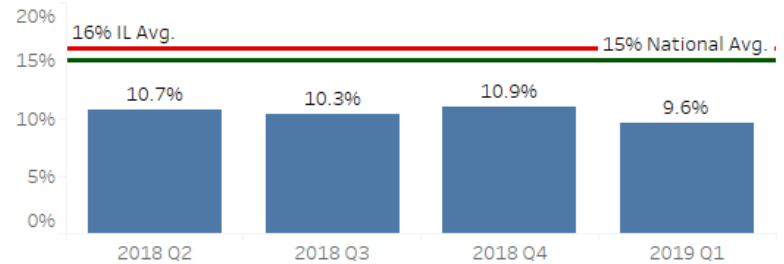
### HEDIS - Diabetes Management: HbA1c < 8%



### Core Measure - Venous Thromboembolism (VTE) Prevention

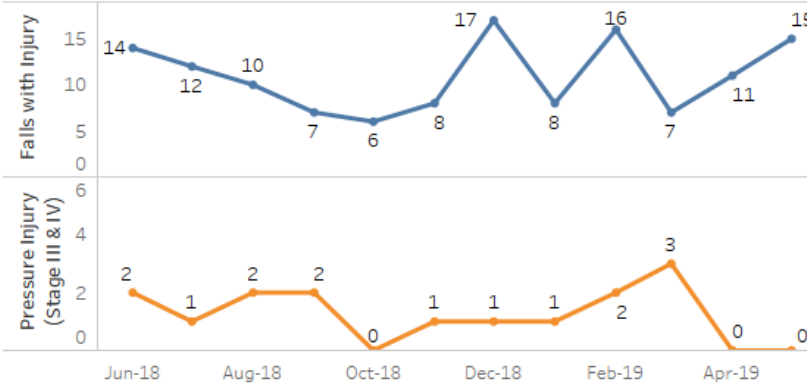


### 30 Day Readmission Rate

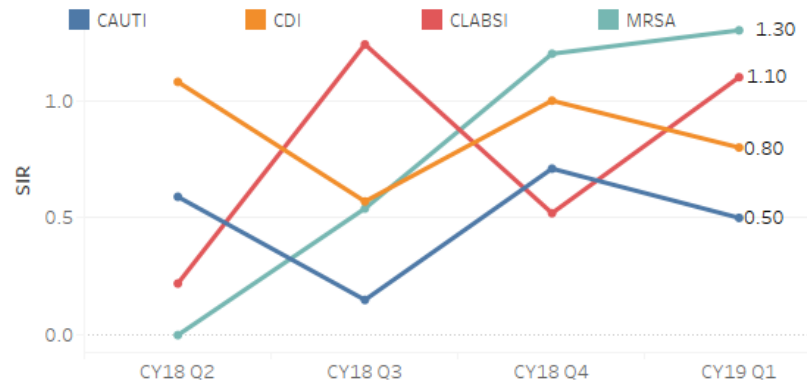


## Patient Safety

### Hospital Acquired Conditions



### Hospital Acquired Infections

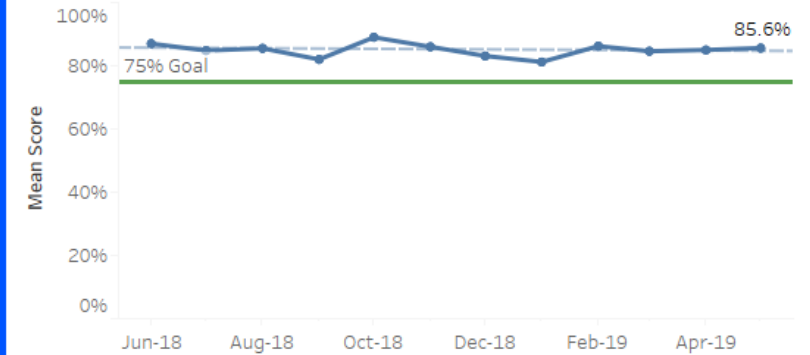


SIR (Standardized Infection Ratio) is a summary measure which compares the actual number of Healthcare Associated Infections (HAI) in a facility with the baseline data for standard population. SIR > 1.0 indicates more HAIs were observed than predicted, conversely SIR of < 1.0 indicates that fewer HAIs were observed than predicted.

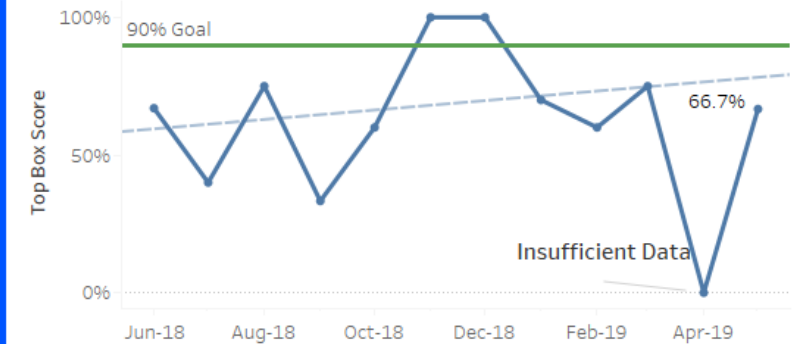
	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19
CAUTI	2	1	0	1	0	0	1	3	1	1	1	1
CDI	11	4	5	4	2	10	4	4	6	2	6	5
CLABSI	1	0	2	3	0	0	0	2	1	0	4	2
MRSA	0	0	0	1	0	0	1	0	1	0	1	0

## Utilization

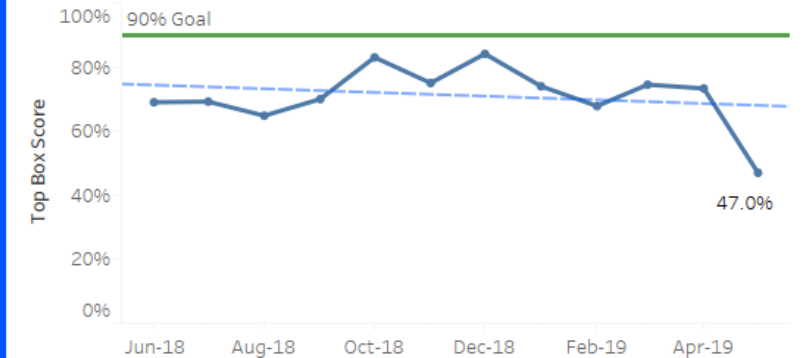
### ACHN--Overall Clinic Assessment



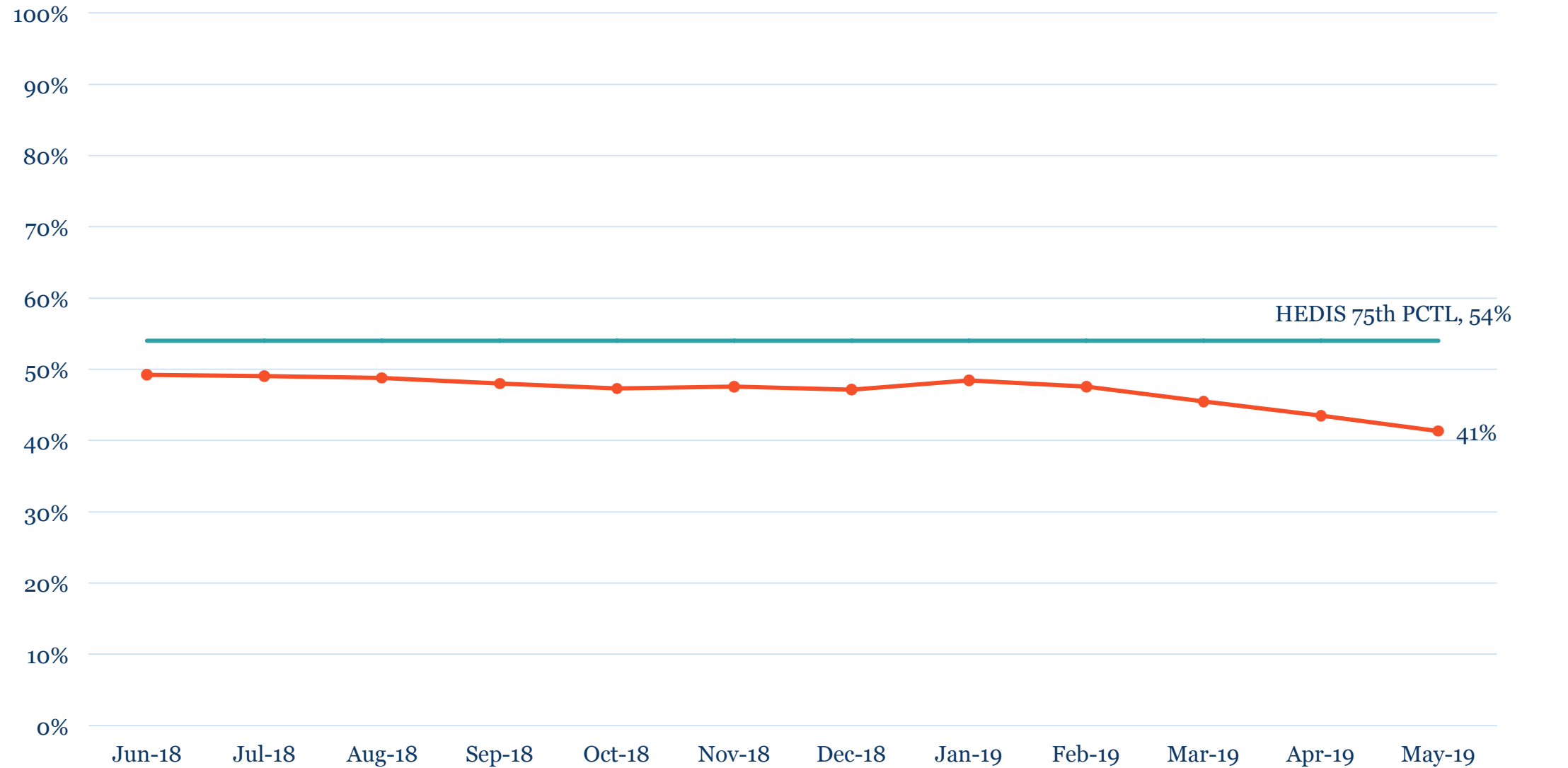
### Provident--Willingness to Recommend Hospital



### Stroger--Willingness to Recommend Hospital

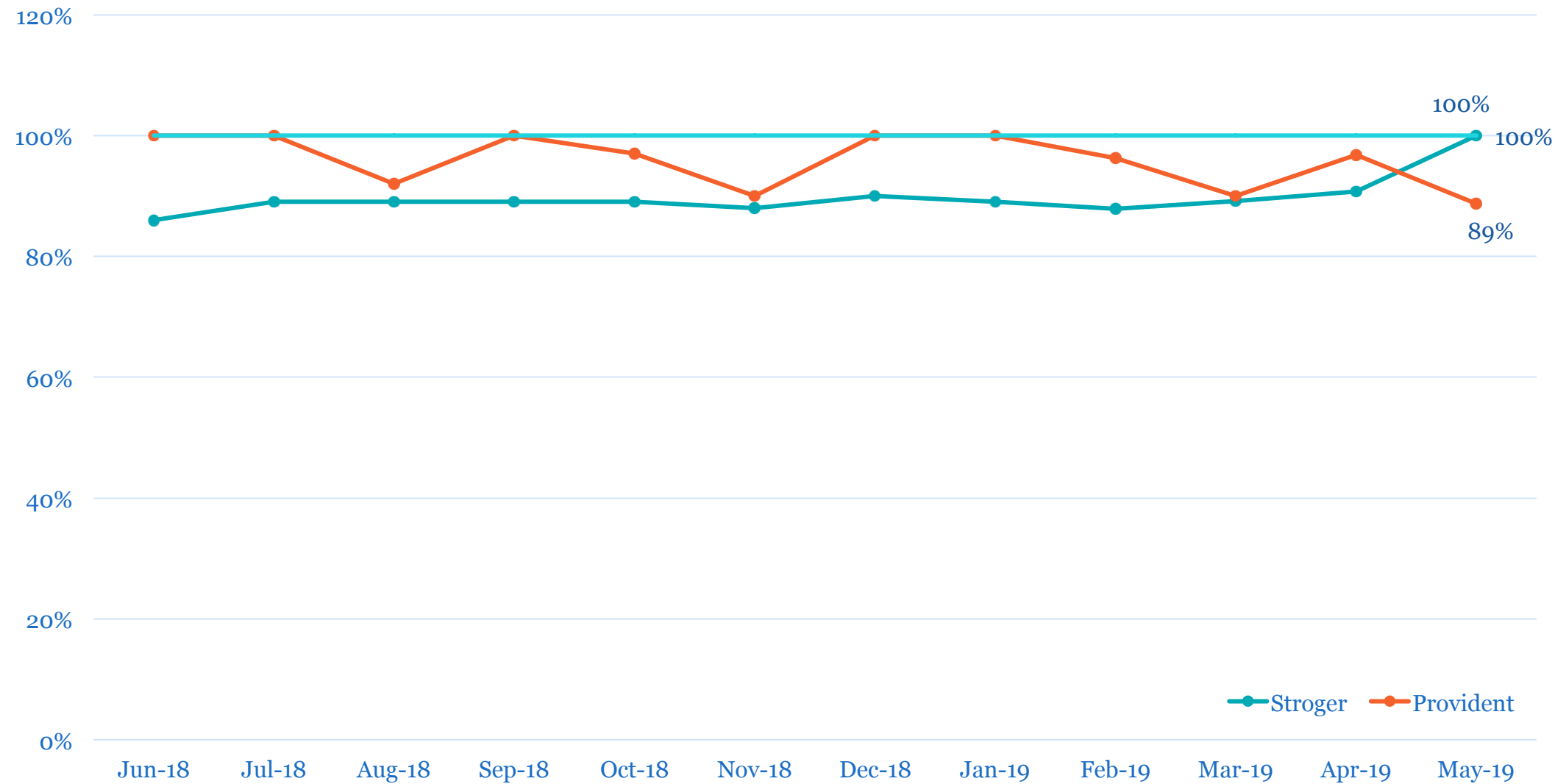


## HEDIS – Diabetes Management: HbA1c < 8%



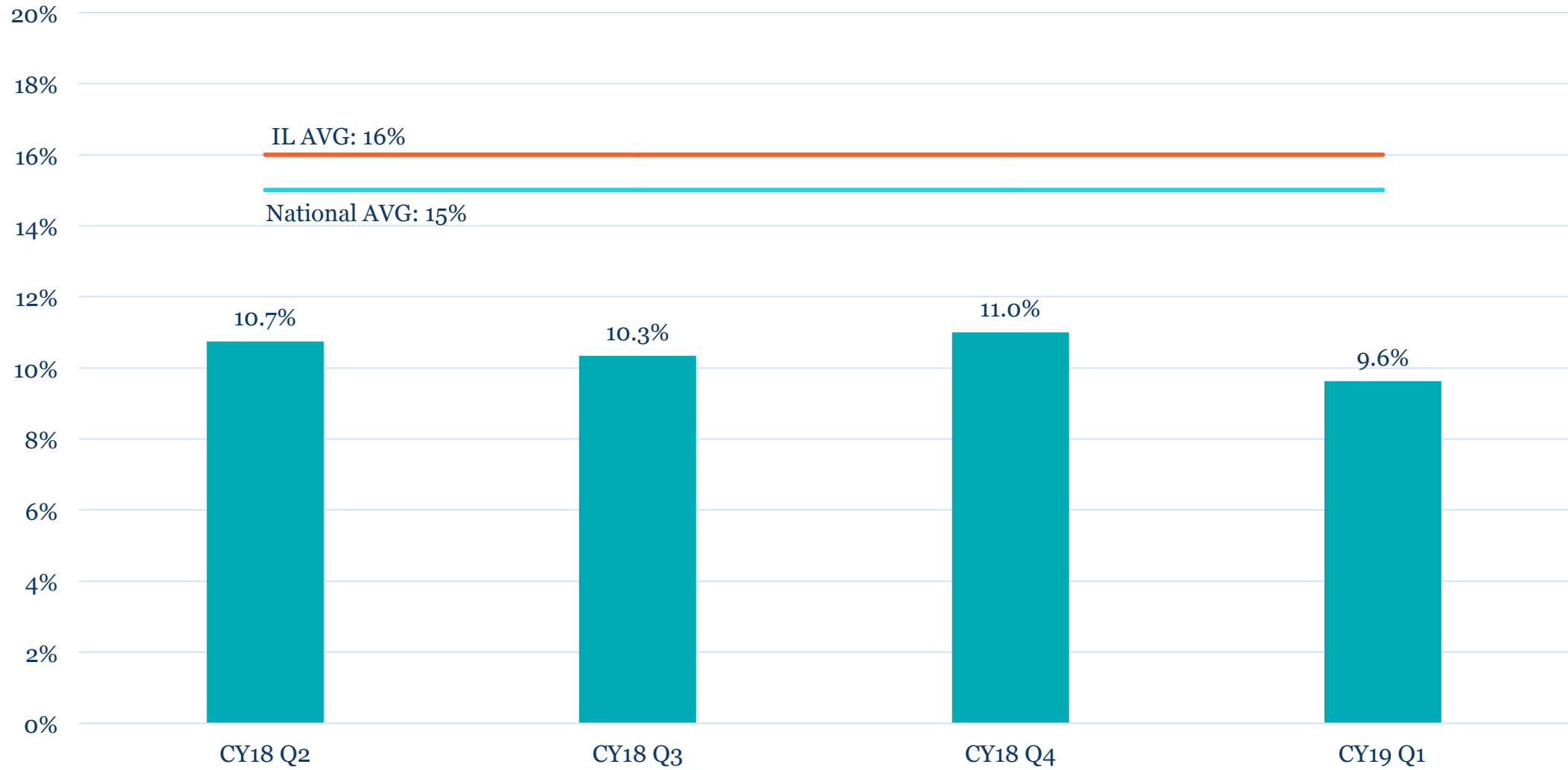
Source: Business Intelligence

# Core Measure – Venous Thromboembolism (VTE) Prevention



Source: Quality Dept.

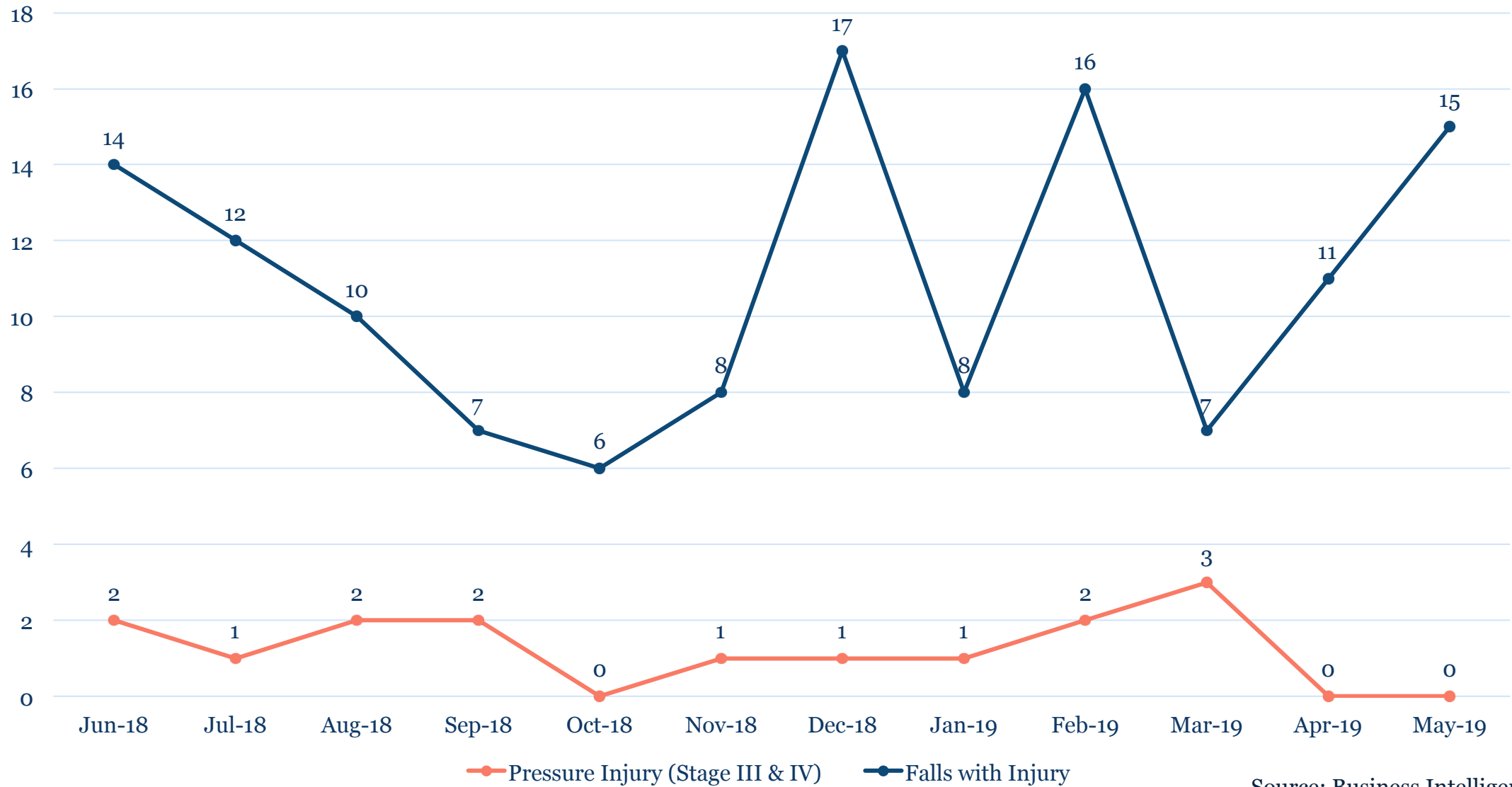
## 30 Day Readmission Rate



Source: Business Intelligence

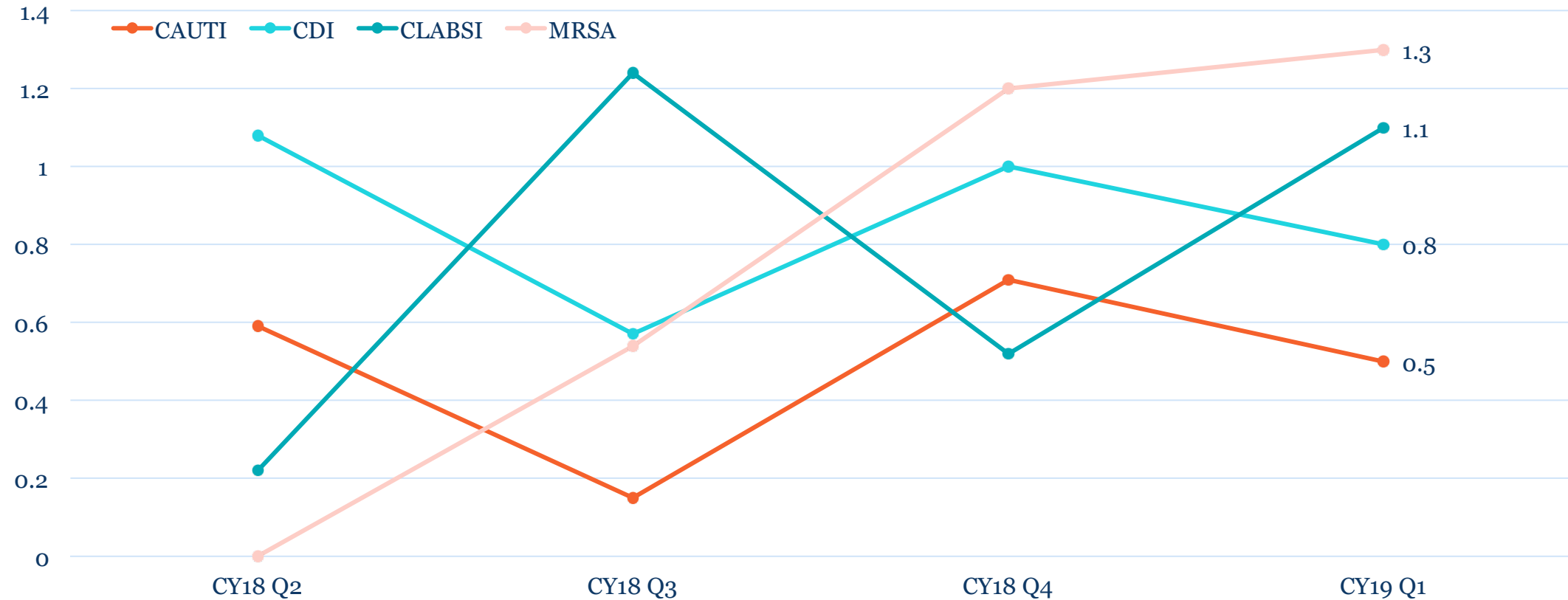


## Hospital Acquired Conditions



Source: Business Intelligence

## Hospital Acquired Infections

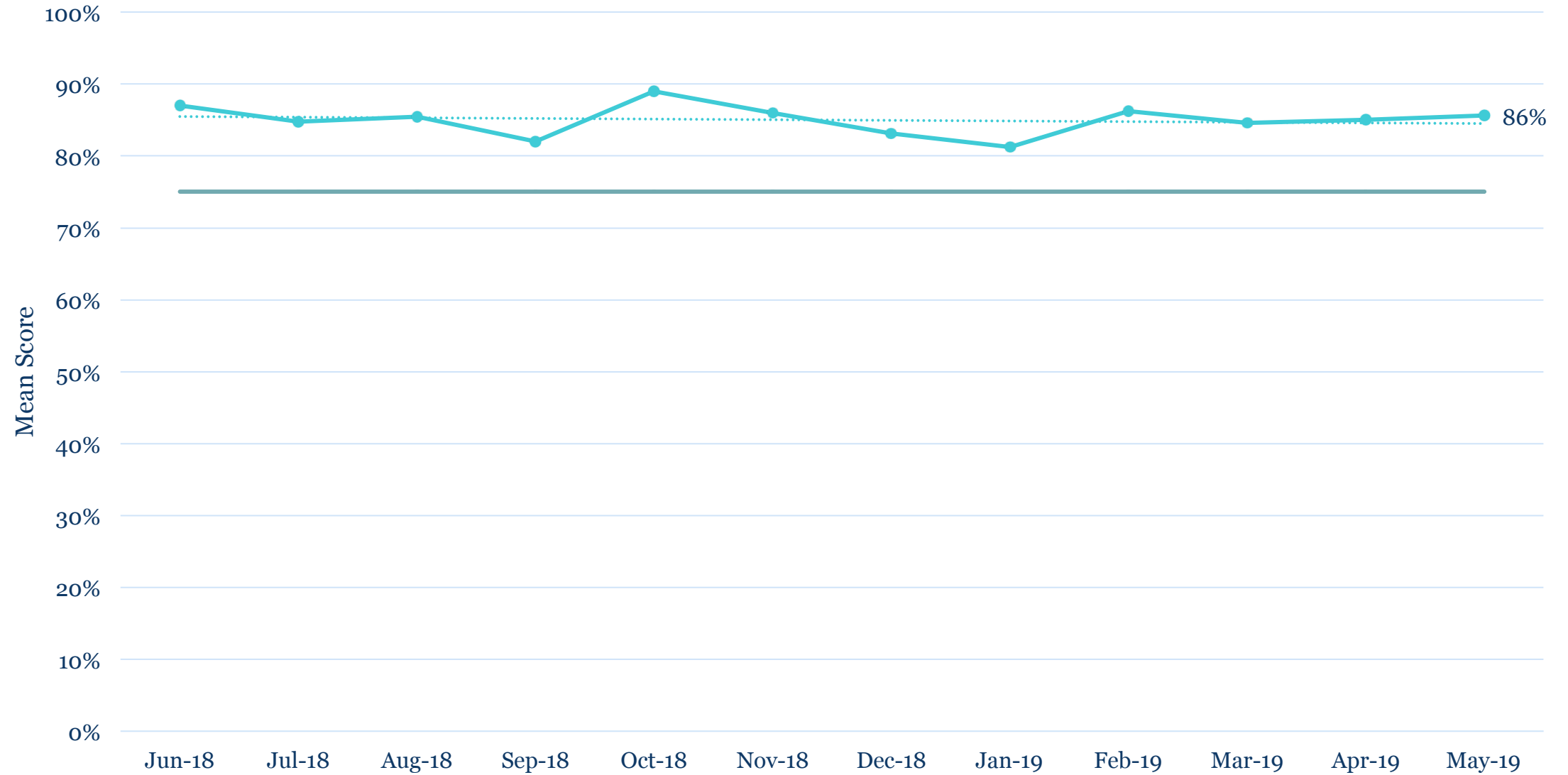


	May-18	Jun-18	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19
CAUTI	2	1	0	1	0	0	1	3	1	1	1	1
CDI	11	4	5	4	2	10	4	4	6	2	6	5
CLABSI	1	0	2	3	0	0	0	2	1	0	4	2
MRSA	0	0	0	1	0	0	1	0	1	0	1	0

SIR (Standardized Infection Ratio) is a summary measure which compares the actual number of Healthcare Associated Infections (HAI) in a facility with the baseline data for standard population. SIR > 1.0 indicates more HAIs were observed than predicted, conversely SIR of < 1.0 indicates that fewer HAIs were observed than predicted.

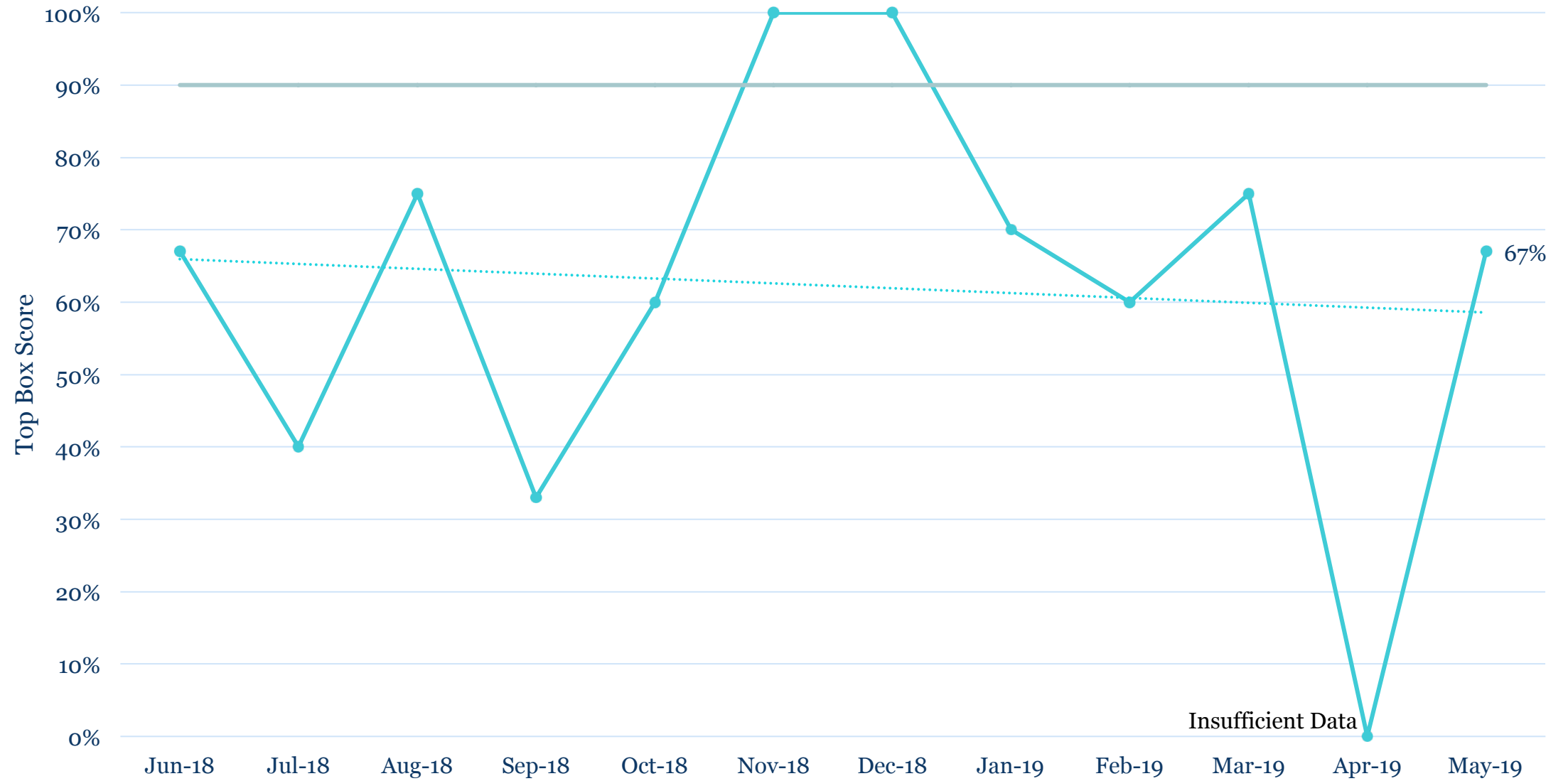
Source: Infection Control Dept.

## ACHN – Overall Clinic Assessment



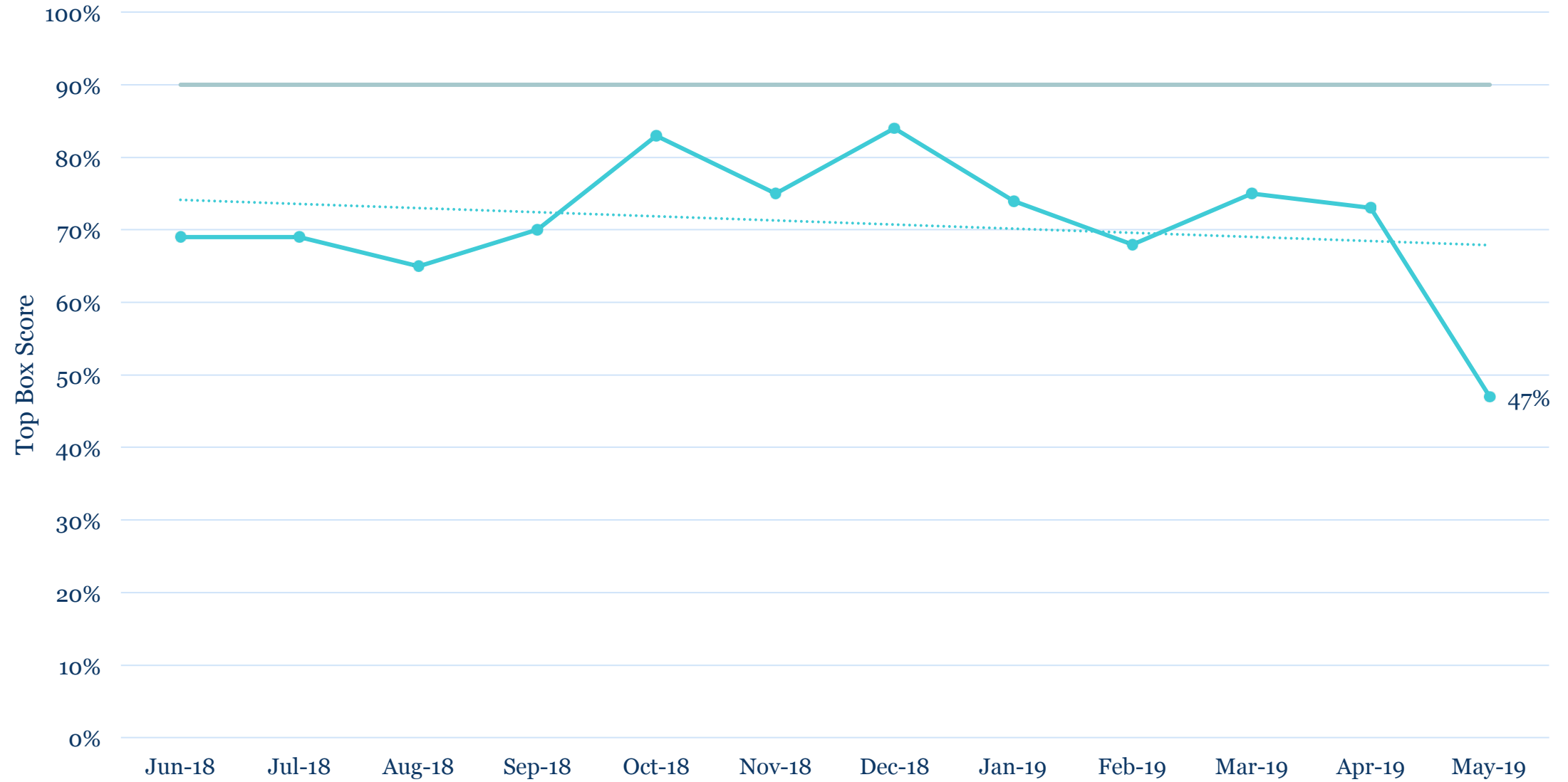
Source: Press Ganey

## Provident – Willingness to Recommend the Hospital



Source: Press Ganey

## Stroger – Willingness to Recommend the Hospital



Source: Press Ganey